

Library

Jane Light, City Librarian

M I S S I O N

T*he San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information*

City Service Areas

Recreation and Cultural Services

Core Services

Promote Lifelong Learning and
Provide Educational Support
Provide programs that promote reading, literacy and learning for all ages
and support school readiness and success

Provide Access to Information, Library Materials
and Digital Resources
Link customers to the information they need through access to books,
videos, digital and other information resources

Strategic Support: Administration, Business Office, Community
Awareness and Outreach, Library Bond Program, and Technology
Services

Library Department

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Promote Lifelong Learning and Provide Educational Support	\$ 3,654,225	\$ 3,953,954	\$ 3,533,592	\$ 3,489,064	(11.8%)
Provide Access to Info., Library Materials and Digital Resources	19,470,728	20,881,589	21,892,015	20,567,871	(1.5%)
Strategic Support	2,858,495	3,662,093	3,435,258	3,342,120	(8.7%)
Total	\$ 25,983,448	\$ 28,497,636	\$ 28,860,865	\$ 27,399,055	(3.9%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 22,886,792	\$ 24,675,579	\$ 24,790,446	\$ 23,316,670	(5.5%)
Overtime	131,549	144,844	144,844	144,844	0.0%
Subtotal	\$ 23,018,341	\$ 24,820,423	\$ 24,935,290	\$ 23,461,514	(5.5%)
Non-Personal/Equipment	2,965,107	3,677,213	3,925,575	3,937,541	7.1%
Total	\$ 25,983,448	\$ 28,497,636	\$ 28,860,865	\$ 27,399,055	(3.9%)
Dollars by Fund					
General Fund	\$ 22,416,327	\$ 24,273,649	\$ 24,544,862	\$ 23,002,859	(5.2%)
Benefit Assess Fund	2,840,113	3,535,129	3,589,166	3,589,166	1.5%
Comm Dev Block Grant	0	0	0	167,170	N/A
Tobacco Settlement	65,704	0	0	0	0.0%
Capital Funds	661,304	688,858	726,837	639,860	(7.1%)
Total	\$ 25,983,448	\$ 28,497,636	\$ 28,860,865	\$ 27,399,055	(3.9%)
Authorized Positions	365.63	351.73	349.73	328.72	(6.5%)

Library Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	351.73	28,497,636	24,273,649
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Grants		(112,070)	(112,070)
● Dr. Martin Luther King, Jr. Library Grand Opening Expenses		(73,000)	(48,000)
One-time Prior Year Expenditures Subtotal:		(185,070)	(160,070)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		789,115	663,099
- 1.0 Librarian I PT to 1.0 Librarian II PT			
- 1.0 Librarian II to 1.0 Library Assistant, .50 Library Clerk PT and .20 Library Aide PT	0.70		
- .50 Librarian II PT to 1.20 Library Page PT	0.70		
- 1.0 Library Assistant, .50 Library Clerk PT to 1.0 Senior Office Specialist and .50 Warehouse Worker I PT			
- 3.29 Library Page PT and 1.0 Library Clerk to 8.20 Library Aide PT	3.91		
- 3.0 Senior Library Clerk, 2.0 Library Clerk PT, 1.0 Librarian II and 1.0 Library Clerk to 10.69 Library Page PT	3.69		
- 1.0 Senior Office Specialist to 1.0 Library Assistant			
● General Fund Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
- Library Staffing	(3.00)	(232,161)	(232,161)
● Elimination of 1.0 Senior Office Specialist related to Dr. Martin Luther King Jr. Library construction	(1.00)	(22,780)	(22,780)
● Transfer of General Service Department maintenance funding for Dr. Martin Luther King, Jr. Library to the Library Department		400,000	400,000
● Annualization of Dr. Martin Luther King, Jr. Library security costs and supplies		89,877	89,877
● Increase in the City's square footage responsibility for the Dr. Martin Luther King, Jr. Library		44,470	44,470
● Annualization of Dr. Martin Luther King, Jr. Library building maintenance and utilities		24,930	24,930
● Increase in miscellaneous non-personal costs		7,700	7,700
● Annualization of Dr. Martin Luther King, Jr. Library telecommunications and connectivity costs		5,300	5,300
● Annualization of Vineland Branch Library operations and maintenance costs		2,850	2,850
● Changes in electricity costs		(144,000)	(144,000)
● Changes in gas costs		(15,500)	(15,500)
● Changes in vehicle maintenance and operations costs		(1,000)	8,000
● Uniform allowance decrease		(265)	(265)
Technical Adjustments Subtotal:	5.00	948,536	831,520

Library Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Librarian II PT	(1.50)	(95,075)	(95,075)
● Library Clerk PT	(1.00)	(50,276)	(50,276)
● Library Page PT	(3.00)	(113,873)	(113,873)
● Senior Librarian	(1.00)	(116,687)	(116,687)
● Senior Office Specialist PT	(0.50)	(24,326)	(24,326)
General Fund 100 Vacant Positions Subtotal:	(7.00)	(400,237)	(400,237)
2004-2005 Forecast Base Budget:	349.73	28,860,865	24,544,862
Investment/Budget Proposals Recommended			
Promote Lifelong Learning and Provide Educational Support			
Recreation and Cultural Services CSA			
- Dr. Martin Luther King, Jr. Library and System-Wide Support	(2.00)	(173,938)	(173,938)
- Library Media Items Hold Service	(1.30)	(106,157)	(106,157)
- Library Bookmobile and Disability Outreach Service	(1.00)	(91,994)	(91,994)
- Partners in Reading and Office on Early Care and Education Consolidation	4.05	327,561	160,392
Lifelong Learning Subtotal:	(0.25)	(44,528)	(211,697)
Provide Access to Information, Library Materials and Digital Resources			
Recreation and Cultural Services CSA			
- Dr. Martin Luther King, Jr. Library and System-Wide Support	(6.00)	(445,493)	(445,493)
- Library Media Items Hold Service	(8.26)	(436,343)	(436,343)
- Library Branch Support Staffing	(3.00)	(205,589)	(205,589)
- Library Bookmobile and Disability Outreach Service	(1.50)	(135,283)	(135,283)
- Partners in Reading and Office on Early Care and Education Consolidation	(1.00)	(94,354)	(94,354)
- Vehicle Maintenance Funding Reduction		(4,500)	(4,500)
- Cellular Telephone Cost Efficiencies		(2,582)	(2,582)
Access to Information Subtotal:	(19.76)	(1,324,144)	(1,324,144)

Library Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Recommended (Cont'd.)			
Strategic Support			
<i>Recreation and Cultural Services CSA</i>			
- Dr. Martin Luther King, Jr. Library and System-Wide Support	(1.00)	(86,976)	0
- Community Based Organizations Funding Reduction		(6,162)	(6,162)
Strategic Support Subtotal:	(1.00)	(93,138)	(6,162)
Total Investment/Budget Proposals Recommended	(21.01)	(1,461,810)	(1,542,003)
2004-2005 Proposed Budget Total	328.72	27,399,055	23,002,859

Library Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Assistant City Librarian	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Capital Project Program Coordinator	1.00	0.00	(1.00)
Child Care/Youth Outreach Coordinator	0.00	1.00	1.00
City Librarian	1.00	1.00	-
Class Instructor PT	5.50	5.50	-
Deputy Director U	1.00	1.00	-
Librarian I PT	1.50	0.50	(1.00)
Librarian II	61.00	49.00	(12.00)
Librarian II PT	25.68	21.83	(3.85)
Library Aide PT	0.00	8.40	8.40
Library Assistant	33.00	32.00	(1.00)
Library Clerk	54.00	46.00	(8.00)
Library Clerk PT	37.86	32.15	(5.71)
Library Page PT	54.31	58.41	4.10
Literacy Program Specialist	1.00	1.00	-
Marketing and Public Outreach Manager	1.00	1.00	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Network Engineer	5.00	5.00	-
Network Technician II	3.00	3.00	-
Network Technician II PT	0.80	0.80	-
Office Specialist II	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	0.50	0.50	-
Recreation Leader PT	0.00	0.30	0.30
Recreation Program Specialist	0.00	2.00	2.00
Secretary	1.00	1.00	-
Security Officer PT	1.08	1.08	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	3.00	3.00	-
Senior Librarian	21.00	19.00	(2.00)
Senior Library Clerk	11.00	7.00	(4.00)
Senior Office Specialist	2.00	1.00	(1.00)
Senior Office Specialist PT	0.50	0.00	(0.50)
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	1.00	1.00	-

Library Department

Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Supervising Librarian	3.00	3.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I	1.00	1.00	-
Warehouse Worker I PT	1.00	1.50	0.50
Warehouse Worker II	3.00	3.00	-
Youth Outreach Worker II PT	0.00	0.75	0.75
Total Positions	351.73	328.72	(23.01)